

## GOVERNOR

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$6,851,200	\$7,345,300	\$7,010,800	\$7,010,800	\$7,010,800	\$159,600	2.3%
PR	<u>102,000</u>	<u>211,200</u>	<u>102,000</u>	<u>102,000</u>	<u>102,000</u>	<u>0</u>	0.0
TOTAL	\$6,953,200	\$7,556,500	\$7,112,800	\$7,112,800	\$7,112,800	\$159,600	2.3%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	47.75	48.75	47.75	47.75	47.75	0.00
PR	<u>0.30</u>	<u>1.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.00</u>
TOTAL	48.05	50.05	48.05	48.05	48.05	0.00

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

GPR	\$499,400
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**Governor/Legislature:** Provide adjustments to the base budget for:  
(a) full funding of continuing salaries and fringe benefits (\$67,900 annually); and (b) reclassifications (\$181,800 annually).

#### 2. BASE BUDGET REDUCTIONS [LFB Paper 245]

GPR	- \$339,800
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**Governor/Legislature:** Reduce the agency's largest GPR state operations appropriation (sum sufficient for operation of the executive office) by \$169,900 annually. This total reduction amount was derived by calculating a reduction of 5% to each of the agency's GPR state operations but applying that total reduction amount all against the executive office appropriation.

### 3. CHILDREN'S CABINET BOARD [LFB Paper 455]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$250,000	0.00	- \$250,000	0.00	\$0	0.00
PR	109,200	1.00	- 109,200	- 1.00	0	0.00
Total	\$359,200	1.00	- \$359,200	- 1.00	\$0	0.00

**Governor:** Create a Children's Cabinet Board, attached to the Governor's Office. Create two appropriations to fund operations of the Board: (a) a GPR appropriation to provide grants to be awarded by the Board; and (b) a PR appropriation, funded from assessments levied against the Departments of Administration, Public Instruction, Health and Family Services and Workforce Development, to support a new staff position in the Governor's Office. Provide \$250,000 GPR in 2002-03 for the grants program and \$49,800 PR in 2001-02 and \$59,400 PR in 2002-03 for the new position which would provide staff support for the activities and responsibilities of the new Board. Specify that members of the Board shall be: the Governor (who will chair the Board), the State Superintendent of Public Instruction, and the Secretaries of Administration, Health and Family Services and Workforce Development. Provide the following responsibilities for the Board: (a) submit by September 1 of each even-numbered year to the Governor and the Legislature a report on the Board's recommendations regarding changes needed in state programs, policies and funding levels to improve the coordination among state agencies of programs for children and to streamline the delivery of those programs; (b) determine the amounts to be assessed DOA, DPI, DHFS and DWD for support of Board operations; and (c) establish and administer a grants program for local consortia to develop models for the delivery of programs for children who are at risk of not being ready to learn when they enter kindergarten or who are at risk of facing barriers to learning while in school. A consortium eligible for a grant would have to be a combination of individuals, public agencies, nonprofit corporations, for-profit organizations or American Indian tribes or bands who have agreed to develop a model program. Require that in administering the grant program, the Board shall: (a) prescribe specifications for the types of acceptable model programs; (b) set forth performance measures that model programs must meet; and (c) require a grantee to designate a fiscal agent who will be responsible for administration of the grant funds.

**Joint Finance/Legislature:** Delete provision.

### 4. RURAL POLICY ADVISOR POSITION [LFB Paper 456]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$84,500	1.00	- \$84,500	- 1.00	\$0	0.00

**Governor:** Provide \$43,500 in 2001-02 and \$41,000 in 2002-03 to fund a new rural policy advisor position in the executive office. The position authority would be transferred from the Department of Commerce (a position funded from Commerce's economic and community development appropriation and the duties of which are primarily related to rural policy development). [Note: 1.0 GPR position and \$49,500 GPR annually is deleted in Commerce's budget.] Specify that the incumbent (if any) holding that position would also be transferred. Provide that the Secretary of Administration shall determine the specific position to be transferred. The new position in the Governor's Office would be intended to work on the Governor's rural policy initiative, support and coordinate rural policy development, and organize a conference on rural development.

**Joint Finance/Legislature:** Delete provision.

## **5. ELIMINATE REPEAL OF TANF APPROPRIATION**

**Governor/Legislature:** Delete the session law provisions enacted as a part of 1999 Act 9 (the budget bill) which provided for the repeal of the authorization and appropriations necessary to allow the Governor's Office to use a portion of the TANF funds available to the Department of Workforce Development. Under Act 9, a continuing appropriation, using TANF monies available to DWD, was created and statutory authorization created to allow DWD to transfer funds to the Governor's Office to hire staff that would be used in TANF activities. However, Act 9 provided that this statutory authorization and appropriation to the Governor's Office would sunset effective January 6, 2003. Under the Governor's recommendation, the provision within DWD's appropriation for the use of TANF funds would still sunset on January 6, 2003, pursuant to Act 9 but would then be restored on that same day by a separate provision in this bill. The rest of the Act 9 related sunset provisions would be directly repealed.

[Act 16 Sections: 742, 912, 4045, 4046, 4060, 9121(1) and 9458(1)]